Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Instructional Teachers	$4,916	$4,866	1.0%
Substitutes	$95	$99	-3.5%
Instructional Parapros	$244	$225	8.3%
Pupil-Use Technology	$211	$196	7.7%
Instructional Materials	$212	$234	-9.4%
Total	**$5,677**	**$5,620**	**1.0%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Guidance & Counseling	$279	$268	4.2%
Library & Media	$187	$141	32.0%
Extracurricular	$70	$66	6.1%
Student Health/Services	$120	$112	6.8%
Curriculum Development	$61	$44	38.6%
Staff Development	$36	$24	49.8%
Sabbaticals	$0	$0	0.0%
Program Management	$144	$36	301.2%
Therapists, Psychologists	$180	$189	-4.9%
Total	**$1,076**	**$880**	**22.2%**

OPERATIONS

Detail Function	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Transportation	$349	$332	5.1%
Food Service	$211	$209	0.9%
Safety	$0	$0	0.0%
Building Upkeep	$791	$693	14.2%
Data Processing	$0	$0	0.0%
Business Operations	$86	$78	10.7%
Total	**$1,437**	**$1,311**	**9.6%**

LEADERSHIP

Detail Function	Per Pupil 99/00	Per Pupil 98/99	% To Total
Principals & Asst. Prin	$271	$279	-2.9%
School Office	$145	$131	10.8%
Deputies & Administrators	$75	$42	80.5%
Superintendent & Board	$84	$149	-43.8%
Legal	$19	$17	10.3%
Total	**$595**	**$618**	**-3.8%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	**$26,959,692**
District Enrollment (ADM):	**2,862**
District Per Pupil:	**$9,420**

July 1998 - June 1999

Expenditures:	**$25,291,261**
District Enrollment (ADM):	**2,803**
District Per Pupil:	**$9,023**

July 1999 - June 2000

Other Commitments 6.7% — Leadership 6.3% — Operations 15.3% — Instructional Support 11.4% — Instruction 60.3%

July 1998 - June 1999

6.6% — 6.9% — 14.5% — 9.8% — 62.3%
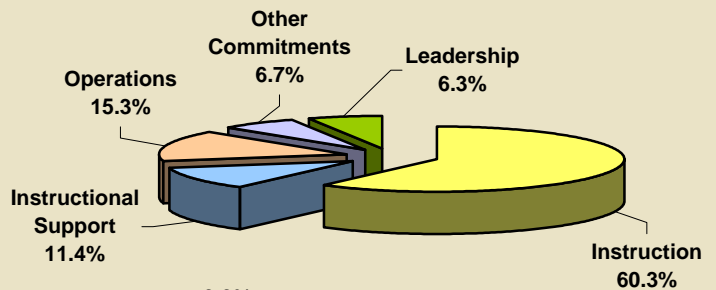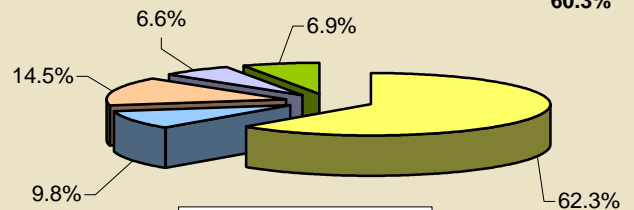
OTHER COMMITMENTS

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$123	$142	-12.9%
Capital Projects	$67	$3	1980.9%
Pass-Throughs	$382	$401	-4.8%
Retiree Benefits	$62	$47	33.2%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$635**	**$593**	**7.0%**